

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - SOLID WASTE

Project:	Storm Water Pollution Control	City Council District		Key Map:		VAR		CIP No.: L-0028			
	Install Oil/Water Separators	Location:		VAR		Geo. Ref.:				N/A	
		Served:		ALL		Neighborhood:				37	
Description:	Install oil/water separators at appropriate points in the storm water drainage lines from the four solid waste service centers to reduce the discharge of pollutants into the City's storm water drainage system.	Operating and Maintenance Costs: (\$ Thousands)									
			2007	2008	2009	2010	2011				
Justification:	Reduce the possibility of violating the National Pollutant Discharge Elimination System Permit required for these garbage truck maintenance facilities.	Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		Total									
		FTEs									
Project Allocation	FY Planned Appropriations (\$ Thousands)										
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition											
Design	170							170			
Construction	444							444			
Equipment											
Civic Art											
Other											
Total Allocations	614							614			
Source of Funds											
Solid Waste Cons. Const. Fund	614							614			
Total Funds	614							614			

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Project: Southwest HHW Facility			City Council District		Key Map: 454S		CIP No.: L-0036		
			Location: BC		Geo. Ref.: 5459				
			Served: ALL		Neighborhood: 46				
Description: Facility for receiving, sorting and shipping Household Hazardous Waste. The existing Southwest facility will be rebuilt.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
			Personnel		0				
			Supplies		70				
Justification: Necessary to comply with the City's National Pollutant Discharge Elimination System permit.			Svcs. & Chgs.		248				
			Capital Outlay						
			Total		318				
			FTEs		0				
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design		271		45					316
Construction				2,894					2,894
Equipment									
Civic Art		5		46					51
Other									
Total Allocations		276		2,985					3,261

Source of Funds

Solid Waste Cons. Const. Fund	276		2,985					3,261
Total Funds	276		2,985					3,261

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Project: Heights Consumer Recycling Center			City Council District		Key Map: 493E		CIP No.: L-0037		
			Location: H		Geo. Ref.: 5358				
			Served: ALL		Neighborhood: 22				
Description: Facility to receive, sort and ship recyclables.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Provide recycling opportunity for more people. This would reduce the amount of waste going to the landfill and encourage more citizens to recycle. A small revenue stream may be generated from the sale of aluminum cans.			Personnel				100		
			Supplies				10		
			Svcs. & Chgs.				20		
			Capital Outlay				100		
			Total				230		
			FTEs				3		
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design						98			98
Construction				150		639			789
Equipment									
Civic Art						13			13
Other									
Total Allocations				150		750			900
Source of Funds									
Solid Waste Cons. Const. Fund				150		750			900
Total Funds				150		750			900

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CITY OF HOUSTON - SOLID WASTE

Project: Neighborhood Depositories Lawndale & Near Northside Replacement	City Council District		Key Map: VAR		CIP No.: L-0043				
	Location: BHI		Geo. Ref.: N/A						
	Served: ALL		Neighborhood: N/A						
Description: Rebuild and update the Lawndale facility. Construct a new depository in the Near Northside.	Operating and Maintenance Costs: (\$ Thousands)								
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>			
	Personnel				180				
	Supplies				70				
	Svcs. & Chgs.				50				
Justification: This installation will continue to provide an alternative to dumping residential discarded material at the numerous illegal dump sites.	Capital Outlay				120				
	Total				420				
	FTEs				5				
	Project Allocation	Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition			100					100	
Design	260				98			358	
Construction			540		591			1,131	
Equipment									
Civic Art			10		11			21	
Other									
Total Allocations	260		650		700			1,610	

Source of Funds

Solid Waste Cons. Const. Fund	260		650		700			1,610
Total Funds	260		650		700			1,610

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CITY OF HOUSTON - SOLID WASTE

Project:	Environmental Site Assessment for Remediation and Reconstruction	City Council District		Key Map:		CIP No.: L-0052			
		Location:	ALL	Geo. Ref.:	ALL				
		Served:	ALL	Neighborhood:					
Description:	Investigate existing pollution from underground tanks and other sources. Carry out any necessary remedial action.	Operating and Maintenance Costs: (\$ Thousands)							
			2007	2008	2009	2010	2011		
Justification:	Underground storage tank leaks and other pollution must be cleaned up to conform with EPA and other laws.	Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Total							
		FTEs							
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design			140						140
Construction			600	500		500			1,600
Equipment									
Civic Art									
Environmental Svcs.			260						260
Total Allocations			1,000	500		500			2,000
Source of Funds									
Solid Waste Cons. Const. Fund			1,000	500		500			2,000
Total Funds			1,000	500		500			2,000

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Project: Construct a Recyclable Material Delivery Facility - NW	City Council District		Key Map: 556K		CIP No.: L-0053			
	Location: A		Geo. Ref.: N/A					
	Served: ABDGH		Neighborhood: N/A					
Description: This facility is for the sorting of the loads from the curbside recycling trucks. The separated recyclables then go to the vendor.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification: This facility is needed to diminish the travel time for curbside collection trucks.	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition			100					100
Design					65			65
Construction					700			700
Equipment								
Civic Art								
Other								
Total Allocations			100		765			865

Source of Funds

Solid Waste Cons. Const. Fund			100		765			865
Total Funds			100		765			865

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Project:	Project Support and Construction Management Services for Facilities		City Council District		Key Map:		N/A		CIP No.: L-0060			
			Location:		ALL		Geo. Ref.:				N/A	
			Served:		ALL		Neighborhood:				N/A	
Description:	This project provides for support and construction management services for facilities managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling.		Operating and Maintenance Costs: (\$ Thousands)									
				2007	2008	2009	2010	2011				
Justification:	This project is necessary to ensure that design, abatement and construction of projects are performed in a save, timely and cost effective manner.		Personnel									
			Supplies									
			Svcs. & Chgs.									
		Capital Outlay										
		Total										
		FTEs										
Project Allocation		Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design												
Construction												
Equipment												
Civic Art												
Project Management			163	150		150			463			
Total Allocations			163	150		150			463			
Source of Funds												
Solid Waste Cons. Const. Fund			163	150		150			463			
Total Funds			163	150		150			463			

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Project: Roof Replacement - Reconstruction			City Council District		Key Map: VAR		CIP No.: L-0061		
			Location: BC		Geo. Ref.: N/A				
			Served: VAR		Neighborhood: ALL				
Description: Provides for roof replacement or reconstruction. This project includes the replacement of renovation at Kelley and Southwest Service Centers.			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: Roofs are problematic due to age and recurring leaks. Roofs must be replaced or repaired to avoid damage to the structure and protect equipment and occupants.			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design		45							45
Construction		200							200
Equipment									
Civic Art									
Other									
Total Allocations		245							245

Source of Funds

Solid Waste Cons. Const. Fund	245							245
Total Funds	245							245

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Project:	Rebuild the Southwest Service Center			City Council District		Key Map:		571G		CIP No.:	L-0062
				Location:		C		Geo. Ref.:			
				Served:		VAR		Neighborhood:			
Description:	Demolish and relocate existing buildings and other facilities to allow construction of the Fort Bend Toll Road.			Operating and Maintenance Costs: (\$ Thousands)							
					2007	2008	2009	2010	2011		
				Personnel							
				Supplies							
				Justification:	The proposed Fort Bend Toll Road will run through the existing site making relocation of the buildings and other facilities necessary. Proceeds from land sale expected to fund reconstruction.			Svcs. & Chgs.			
Capital Outlay											
Total											
Project Allocation		Appropriations (\$ Thousands)									
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total		
Acquisition											
Design						550				550	
Construction							5,943			5,943	
Equipment											
Civic Art						10	105			115	
Other											
Total Allocations						560	6,048			6,608	
Source of Funds											
Proposed Toll Road Funding						560	6,048			6,608	
Total Funds						560	6,048			6,608	

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Project:	Abate Underground Water Seepage		City Council District		Key Map: 535G		CIP No.: L-0064		
			Location: I		Geo. Ref.:				
			Served: VAR		Neighborhood:				
Description:	Locate and eliminate sources of underground seepage at the Southeast Service Center.		Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification:	Underground leaks are causing water to seep into underground diesel storage tanks. This has the potential to cause severe disruption of the department's operations. Premature failure of paved parking areas may also occur.		Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other									
Total Allocations									

Source of Funds

Solid Waste Cons. Const. Fund								
Total Funds								

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CITY OF HOUSTON - SOLID WASTE

Project: Kingwood recycling drop-off facility			City Council District		Key Map: 297x		CIP No.: L-0066		
			Location: I		Geo. Ref.:				
			Served: VAR		Neighborhood:				
Description: locate and develop a permanent recycling drop-off in the kingwood area			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
Justification: exist. Drop off is at a metro park and ride facility and has gotten too small for the current volumn usage			Personnel						
			Supplies						
			Svcs. & Chgs.						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design				25					25
Construction				225					225
Equipment									
Civic Art									
Other									
Total Allocations				250					250
Source of Funds									
Solid Waste Cons. Const. Fund				250					250
Total Funds				250					250

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Project: Facility Backup Generators	City Council District		Key Map: VAR		CIP No.: L-0070			
	Location: ACI		Geo. Ref.: N/A					
	Served: ALL		Neighborhood:					
Description: Installation of emergency generators at three Solid Waste Facilities.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification: In the event of a hurricane or other natural disaster, backup power is necessary to maintain services and functions vital to recovery operations the department is tasked with providing.	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	20	30						50
Construction	100		296					396
Equipment								
Civic Art								
Other								
Total Allocations	120	30	296					446

Source of Funds

Solid Waste Cons. Const. Fund	120	30	296					446
Total Funds	120	30	296					446

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CITY OF HOUSTON - SOLID WASTE

Project:	Contingencies for Solid Waste Program		City Council District		Key Map:		N/A		CIP No.:	L-NA		
			Location:		ALL		Geo. Ref.:				N/A	
			Served:		N/A		Neighborhood:				N/A	
Description:	These funds are not project-specific and are available for unanticipated over-runs and other expenditures, including long range infrastructure maintenance and improvement plans.		Operating and Maintenance Costs: (\$ Thousands)									
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>				
Justification:	Cost estimates for planned projects cannot be firm until detailed plans and construction bids are available.		Personnel									
			Supplies									
			Svcs. & Chgs.									
			Capital Outlay									
			Total									
			FTEs									
Project Allocation		Appropriations (\$ Thousands)										
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total			
Acquisition												
Design												
Construction												
Equipment												
Civic Art												
Contingencies		533	70	600	100	1,378	500	500	3,681			
Total Allocations		533	70	600	100	1,378	500	500	3,681			

Source of Funds

Solid Waste Cons. Const. Fund	533	70	600	100	1,378			2,681
Undetermined Funding						500	500	1,000
Total Funds	533	70	600	100	1,378	500	500	3,681

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CITY OF HOUSTON - SOLID WASTE

Project: Salary Recovery			City Council District		Key Map:		CIP No.: L-SAL		
			Location: VAR		Geo. Ref.:				
			Served: VAR		Neighborhood:				
Description: Salary Recovery			Operating and Maintenance Costs: (\$ Thousands)						
				<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
			Personnel						
			Supplies						
			Justification: Personnel costs associated with City staff managing CIP projects.	Svcs. & Chgs.					
	Capital Outlay								
	Total								
	FTEs								
Project Allocation		Appropriations (\$ Thousands)							
		Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Salary Recovery		24	100	100	100	100	100	100	624
Total Allocations		24	100	100	100	100	100	100	624
Source of Funds									
Solid Waste Cons. Const. Fund		24	100	100	100				324
Undetermined Funding						100	100	100	300
Total Funds		24	100	100	100	100	100	100	624